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FINANCING OF THE UNITED NATIONS PROTECTION FORCE

Report of the Secretary-General

Addendum

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I. INTRODUCTION

1. In its resolution 900 (1994) of 4 March 1994, the Security Council called upon all parties in Bosnia and Herzegovina to cooperate with the United Nations Protection Force (UNPROFOR) in the consolidation of the agreement reached on 9 February 1994 on a cease-fire in and around Sarajevo, to achieve complete freedom of movement for the civilian population and humanitarian goods to, from and within Sarajevo, to remove any hindrance to such freedom of movement, and to help restore normal life to the city.

2. The additional responsibilities to be undertaken by UNPROFOR in connection with Security Council resolution 900 (1994) and the proposed increase in its strength were described in the report of the Secretary-General to the Council dated 11 March 1994. 1/

3. By its resolution 900 (1994), the Council also requested the Secretary-General to appoint a senior civilian official to draw up an overall assessment and plan of action for the restoration of essential public services in the various opstine of Sarajevo, other than the city of Pale, and to establish a voluntary trust fund for that purpose.

4. The Security Council, by its resolution XXX (1994) of __ March 1994, decided to authorize the enlargement of the mandate of UNPROFOR to implement the arrangements relating to the cease-fire and ensuring the freedom of movement in and around Sarajevo, and to increase its strength by 150 military observers, 8,250 contingent personnel and 275 civilian police monitors.

II. ENLARGEMENT OF THE MANDATE OF THE UNITED NATIONS PROTECTION FORCE

5. Following the agreement reached on 9 February 1994 on a cease-fire and measures relating to heavy weapons in and around Sarajevo, UNPROFOR began to implement various arrangements agreed upon between the Government of the Republic of Bosnia and Herzegovina and the Special Representative of the Secretary-General and between the Bosnian Serb party and the Special Representative of the Secretary-General. Those cease-fire and demilitarization arrangements for Sarajevo involve numerous new tasks, such as the interposing of UNPROFOR units at the confrontation line between the forces of the Bosnian Government and the Bosnian Serbs, and the monitoring of the withdrawal of heavy weapons from a 20-kilometre radius of Sarajevo or their placing under UNPROFOR control.

6. The additional tasks to be undertaken by UNPROFOR in connection with the above are as follows:

(a) To monitor the cease-fire along the confrontation lines with patrols and observation posts;

(b) To establish collection sites for heavy weapons;

(c) To monitor the heavy weapons that are not being handed over;

(d) To monitor the exclusion zone to prevent any return of heavy weapons;

(e) To transport and protect prisoners during exchanges;

(f) To assist in repairs of utilities.

7. In order to implement these tasks in and around Sarajevo, the strength of UNPROFOR has been increased by 2,200 additional logistic and support personnel. These units include one logistic battalion (1,000); one engineer battalion (500); one special reconnaissance squadron (150); one helicopter squadron (150); and eight fire locating units (400). In regard to operations in central Bosnia, it has been necessary to increase the Force's strength by four mechanized infantry battalions (4,800); one logistic battalion equipped for transportation and fuel supply (600); one engineer battalion equipped for road repairs, bridging and mine clearance (500); one special forces company equipped for monitoring sniper activity (150); 150 military observers; and 275 civilian police monitors.

III. ESTIMATED COST OF THE ENLARGEMENT OF THE MANDATE OF THE UNITED NATIONS PROTECTION FORCE FOR THE PERIOD FROM 1 APRIL TO 31 JULY 1994

8. By its resolution 48/238 of 24 March 1994, the General Assembly authorized the Secretary-General to enter into commitments for the operation of UNPROFOR at a rate not to exceed $95,430,962 gross ($94,546,770 net) per month for the period from 1 April to 31 July 1994, should the Security Council decide to continue the operation beyond 31 March 1994. That authorization is based on the cost estimates contained in annex VII to the report of the Secretary-General on the financing of UNPROFOR dated 25 February 1994 (A/48/690/Corr.3), which did not provide for the increased strength authorized in Security Council resolution XXX (1994).

9. The additional costs, including start-up requirements, relating to the enlargement of the mandate of UNPROFOR are estimated at $151,180,000 gross ($150,932,700 net) for the period from 1 April to 31 July 1994. Those additional requirements cannot be met from within the existing commitment authorization provided by General Assembly resolution 48/238.

10. The preparation of precise budget estimates requires more time for the collection and assessment of detailed information on the requirements of the enlargement. It is proposed that additional resources be provided to UNPROFOR for the current mandate period to meet the costs of the expanded operation. Detailed cost estimates for the period from 1 April 1994 will be included in the report of the Secretary-General on the financing of UNPROFOR to be submitted to the General Assembly no later than 15 June 1994 in accordance with Assembly resolution 48/238.

IV. VOLUNTARY CONTRIBUTIONS

11. In paragraph 4 of its resolution 900 (1994), the Security Council requested the Secretary-General to establish a trust fund to receive contributions for the restoration of essential public services in Sarajevo. The trust fund was established on 21 March 1994. To date no contributions to the trust fund have been received.

V. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-EIGHTH SESSION

12. In order to provide UNPROFOR with the required resources, including the acquisition of equipment and the emplacement of additional military and civilian personnel, the General Assembly is requested to provide additional commitment authorization to UNPROFOR in the amount of $151,180,000 gross ($150,932,700 net) for the period from 1 April to 31 July 1994 and for the apportionment of the amount of $48,843,800 gross ($48,596,500 net).

Notes

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ANNEX I

Cost estimate of the additional requirements of the United Nations Protection Force for the period from 1 April to 31 July 1994

Summary statement

(Thousands of United States dollars)

		Start-up costs	Recurring costs	Total
1.	Military personnel costs			
	(a) Military observers	135.0	1 734.0	1 869.0
	(b) Military contingents	1 567.0	18 139.4	19 706.4
	(c) Other costs pertaining to military personnel	-	1 633.4	1 633.4
2.	Civilian personnel costs			
	(a) Civilian police	231.0	1 340.4	1 571.4
	(b) International and local staff	129.2	2 170.6	2 299.8
	(c) International contractual personnel	-	2 432.2	2 432.2
	(d) United Nations Volunteers	-	-	-
	(e) Government-provided personnel	-	-	-
	(f) Civilian electoral observers	-	-	-
3.	Premises/accommodation	33 600.0	3 984.0	37 584.0
4.	Infrastructure repairs	-	4 000.0	4 000.0
5.	Transport operations	26 444.0	5 294.0	31 738.0
6.	Air operations			
	(a) Helicopter operations	-	-	-
	(b) Fixed-wing aircraft	80.0	1 476.0	1 556.0
	(c) Air crew subsistence allowance	-	-	-
	(d) Other air operation cost	-	-	-
7.	Naval operations	-	-	-
8.	Communications	8 244.0	1 383.0	9 627.0
9.	Other equipment	26 800.0	615.0	27 415.0
10.	Supplies and services	2 636.0	3 397.0	6 033.0

		Start-up costs	Recurring costs	Total
11.	Election-related supplies and services	-	-	-
12.	Public information programme	-	144.0	144.0
13.	Training programme	-	-	-
14.	Mine-clearing programme	1 000.0	588.0	1 588.0
15.	Assistance for disarmament and demobilization	-	-	-
16.	Air and surface freight	1 470.0	70.0	1 540.0
17.	Integrated Management Information System	-	-	-
18.	Support Account for Peace-keeping Operations	-	195.5	195.5
19.	Staff assessment	-	247.3	247.3
	Total, lines 1-19	102 336.2	48 843.8	151 180.0
20.	Income from staff assessment	-	(247.3)	(247.3)
	Net total	102 336.2	48 596.5	150 932.7
21.	Voluntary contributions in kind	-	-	-
	Total resources	102 336.2	48 596.5	150 932.7

ANNEX II

Cost estimate of the additional requirements of the United Nations Protection Force for the period from 1 April to 31 July 1994: supplementary information

I. COST PARAMETERS

1. These estimates were calculated, where applicable, on the basis of the cost parameters indicated below.

1. Mission subsistence allowance

2. Mission subsistence allowance will be paid to all military observers, civilian police monitors and United Nations international civilian staff at the following rates: (a) $150 per person per day for the first 30 days; (b) $120 per person per day thereafter in Bosnia and Herzegovina; and (c) $110 per person per day thereafter in all other locations.

3. The above rates are subject to supplements of 15 per cent for the first 30 days and to supplements of 10 per cent thereafter for staff at the D-1/D-2 levels.

2. Travel

4. The cost of one-way travel to the mission area of military observers, civilian police monitors and international civilian staff has been calculated as follows: (a) military observers - $900; (b) civilian police monitors - $1,050; and (c) international civilian staff - $1,700.

5. The cost of one-way travel to the mission area for the infantry and support personnel by group arrangements is estimated at an average cost of $330 per person for travel within Europe and at $800 per person for travel outside Europe. It is estimated that 60 per cent of the travel will be within Europe and 40 per cent outside Europe.

6. The travel of international contractual personnel to and from the mission area will be borne by the contractor.

3. Cost estimates for military observers

7. The cost estimates for military observers are based on the phasing-in of 150 observers in accordance with the schedule shown in table 1.

Table 1

Phasing-in of military observers

Deployment date	Number of observers	Number of days	Total person days	Number of months	Total person months
15 April	50	108	5 400	3.5	175
15 May	100	78	7 800	2.5	250
Total	150		13 200		425

4. Cost estimates for contingent personnel

8. The cost estimates for contingent personnel are based on the phasing-in of 6,050 troops during this period out of a total authorized strength of 8,250 in accordance with the schedule shown in table 2.

Table 2

Phasing-in of contingent personnel

Deployment date	Number of troops	Number of days	Total person days	Number of months	Total person months
15 April	1 250	108	135 000	3.5	4 375
15 May	2 900	78	226 200	2.5	7 250
15 June	700	47	32 900	1.5	1 050
15 July	1 200	17	20 400	0.5	600
Total	6 050		414 500		13 275

5. Cost estimates for civilian police monitors

9. The cost estimates for civilian police monitors are based on the phasing-in of 220 police during this period out of a total authorized strength of 275 in accordance with the schedule shown in table 3.

Table 3

Phasing-in of civilian police monitors

Deployment date	Number of monitors	Number of days	Total person days	Number of months	Total person months
15 April	15	108	1 620	3.5	52.5
15 May	40	78	3 120	2.5	100.0
15 June	70	47	3 290	1.5	105.0
15 July	95	17	1 615	0.5	47.5
Total	220		9 645		305.0

6. Cost estimates for civilian staff

10. The cost estimates are based on a total of 989 additional civilian staff (36 Professional and above, 12 Field Service, 11 General Service, 18 Security Service, 458 local staff and 454 international contractual personnel) in accordance with the deployment schedule shown in table 4.

Table 4

Phasing-in of civilian staff

Level	15 April 1994	15 May 1994	15 June 1994	15 July 1994	Total
International staff					
ASG	1	-	-	-	1
D-2	1	-	-	-	1
D-1	1	2	-	-	3
P-5	1	-	1	-	2
P-4	1	2	3	3	9
P-3	1	2	2	4	9
P-2	1	4	3	3	11
Field Service	3	2	3	4	12
General Service	3	2	3	3	11
Security Service	-	9	9	-	18
Subtotal	13	23	24	17	77

Level	15 April 1994	15 May 1994	15 June 1994	15 July 1994	Total
Local	59	79	160	160	458
Contractual	-	54	200	200	454
Total	72	156	384	377	989

7. International and local staff

11. Salaries of internationally recruited staff are estimated using New York standard cost rates for staff in the Professional category and above, General Service and Security Service categories. The salaries of locally recruited staff are also estimated at net cost and are based on local salary scales applicable to the mission area.

8. International contractual personnel

12. The cost estimate provides for the hiring of 454 international personnel on a contractual basis at an average annual cost of $54,555 per person, including food allowance. An amount of $315 per person per month is included under rental of premises.

9. Transport operations

13. Cost estimates for repairs, maintenance, spare parts, petrol, oil, lubricants and third-party liability insurance are based on a phased delivery of 548 United Nations-owned vehicles and 1,500 contingent-owned vehicles. The cost estimates for these items also take into account a 10 per cent reduction for off-road vehicles.

II. REQUIREMENTS

	United States dollars
1. Military personnel costs	
(a) Military observers	1 869 000

14. Provision is made under this heading for mission subsistence allowance ($1,719,000), travel ($135,000) and clothing and equipment allowance ($15,000) for 150 military observers.

(b) Military contingents 19 706 400

15. The cost estimate provides for reimbursement to troop-contributing Governments for pay and allowances ($13,900,300) plus a usage factor to cover the cost of personal gear and weapons of contingent personnel ($929,300) at standard rates approved by the General Assembly, rations at the rate of $6.50 per person per day ($2,600,000), a daily allowance of $1.28 per person ($530,600), recreational leave allowance and welfare supplies ($179,200) and travel to the mission area ($1,567,000).

(c) Other costs pertaining to military personnel 1 633 400

16. Provision is included for payment to troop-contributing Governments of the costs of contingent-owned equipment furnished to their contingents at the request of the United Nations ($1,166,700) and for the reimbursement to Governments for payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with UNPROFOR, based on an average payment of $40,000 ($466,700). The annual cost estimate is calculated at 1 per cent of the average monthly strength for military observers, contingents and civilian police.

2. Civilian personnel costs

(a) Civilian police 1 571 400

17. Provision is made under this heading for mission subsistence allowance ($1,318,400), travel ($231,000) and clothing and equipment allowance ($22,000) for 220 civilian police monitors.

(b) International and local staff 2 299 800

18. Provision is made for 535 civilian personnel, to provide the substantive and administrative functions of the mission, and includes salaries of international staff ($571,100), local staff salaries ($494,700), common staff costs ($496,500), mission subsistence allowance ($608,300) and travel to the mission area ($129,200).

19. A Special Coordinator, at the Assistant Secretary-General level, will be appointed, who will act under the authority of the Special Representative of the Secretary-General for the former Yugoslavia. The Special Coordinator will draw up an overall assessment and plan of action, in conjunction with the Government of the Republic of Bosnia and Herzegovina and also in consultation with all relevant local authorities, for the restoration of essential public services in the various opstine of Sarajevo, other than the city of Pale. This official will be empowered to assist the Government of the Republic of Bosnia and Herzegovina and, in close coordination with all relevant local authorities and the local representatives of the United Nations, to work to implement the plan.

(c) International contractual personnel 2 432 200

20. The cost estimates provide for the hiring of 454 international contractual personnel.

(d) United Nations Volunteers ..... -

21. No provision is made under this heading.

(e) Government-provided personnel ..... -

22. No provision is made under this heading.

(f) Civilian electoral observers ..... -

23. No provision is made under this heading.

3. Premises/accommodation 37 584 000

24. Provision is made for the rental of office and living accommodation ($1,069,000), alteration and renovation of premises through contractual arrangements ($2,390,000), utilities ($525,000) and prefabricated buildings ($33,600,000).

4. Infrastructure repairs 4 000 000

25. The cost estimates provide for repairs and renovation to roads, bridges and airport facilities.

5. Transport operations 31 738 000

26. Provision is made for the purchase of 548 vehicles, including 232 cargo vehicles and heavy plant ($25,800,000), rental of vehicles ($675,000), workshop equipment ($644,000), repairs, maintenance and spare parts for both United Nations-owned and contingent-owned vehicles ($2,740,000), petrol, oil and lubricants ($1,649,000), and third-party liability insurance ($230,000).

6. Air operations

(a) Helicopter operations ..... -

27. No provision is made under this heading.

(b) Fixed-wing aircraft 1 556 000

28. Provision is made for the rental of one fixed-wing aircraft ($810,000), aviation fuel ($666,000), and painting and positioning ($80,000).

(c) Air crew subsistence allowance ..... -

29. No provision is made under this heading.

(d) Other air operation costs ..... -

30. No provision is made under this heading.

7. Naval operations ..... -

31. No provision is made under this heading.

8. Communications 9 627 000

32. The cost estimate includes provision for additional communications equipment to provide internal communications between mission headquarters and Sarajevo/Central Bosnia plus all external communications ($7,983,000), spare parts and supplies ($854,000), workshop and test equipment ($261,000), and the rental of satellite transponders, satellite communications, terminals, user charges and postage, telephone and pouch ($529,000).

9. Other equipment 27 415 000

33. Provision is made for office furniture ($100,000), office equipment ($737,000), data-processing equipment ($1,435,000), generators ($9,825,000), observation equipment ($175,000), petrol tank plus metering equipment ($972,000), medical and dental equipment ($67,000), accommodation equipment ($2,769,000), miscellaneous equipment ($1,416,000), field defence equipment ($6,024,000), refrigeration equipment ($3,280,000) and repairs, maintenance and spare parts ($615,000).

10. Supplies and services

(a) Miscellaneous services 2 220 000

34. Provision is included for contractual services and other services, including laundry, cleaning, haircutting and tailoring for contingent personnel.

(b) Miscellaneous supplies 3 813 000

35. Requirements under this heading include stationery and office supplies ($180,000), medical supplies ($757,000), sanitation and cleaning materials ($150,000), electrical supplies ($90,000), uniform items, flags and decals, fragmentation jackets and helmets ($936,000), field defence stores ($850,000) and quartermaster and general stores ($850,000).

11. Election-related supplies and services ..... -

36. No provision is made under this heading.

12. Public information programme 144 000

37. Provision is included for public information equipment supplies such as tapes and films, and for the cost of printing materials such as posters, brochures and buttons.

13. Training programme ..... -

38. No provision is made under this heading.

14. Mine-clearing programme 1 588 000

39. Provision is made for equipment and supplies, outside technical experts, rental of training facilities and general operating expenses.

15. Assistance for disarmament and demobilization ..... -

40. No provision is made under this heading.

16. Air and surface freight 1 540 000

41. Requirements under this heading include the emplacement of contingent-owned equipment ($1,470,000) and the costs for shipping and clearing charges not included elsewhere ($70,000).

17. Integrated Management Information System ..... -

42. No provision is made under this heading.

18. Support Account for Peace-keeping Operations 195 500

43. In accordance with the methodology proposed for the funding of posts authorized from the Support Account for Peace-keeping Operations, provision is made here based on 8.5 per cent of the total cost of civilian staff costs included under item 2 (b) above.

19. Staff assessment 247 300

44. Staff costs have been shown on a net basis under budget-line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (247 300)

45. The staff assessment requirement provided for under expenditure budget-line item 19 has been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNPROFOR budget.

21. Voluntary contributions in kind ..... -

46. No provision is made under this heading.